

IRVIN CORLEY, JR.
DIRECTOR
(313) 224-1076

City of Detroit
CITY COUNCIL
FISCAL ANALYSIS DIVISION
Coleman A. Young Municipal Center
2 Woodward Avenue, Suite 218
Detroit, Michigan 48226
FAX: (313) 224-2783
E-Mail: irvin@cnci.ci.detroit.mi.us

ANNE MARIE LANGAN
DEPUTY DIRECTOR
(313) 224-1078

TO: Marylin E. Atkins, Chief Judge
36th District Court

FROM: Irvin Corley, Jr., Fiscal Analysis Director

DATE: April 30, 2008

RE: 2008-2009 Budget Analysis

14.

Attached is our budget analysis regarding your department's budget for the upcoming 2008-2009 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Tuesday, May 6, 2008 at 3:30 p.m.** We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to your budget hearing. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

IC:ss

Attachment

cc: Councilmembers
Council Divisions
Auditor General's Office
Norman White, Chief Financial Officer
Pamela Scales, Budget Department Director
Ervin Stewart, Budget Department Team Leader
Thomas D. Clark, Court Controller-36th District Court
Kerwin Wimberly, Mayor's Office

36th District Court (60)

FY 2008-2009 Budget Analysis by the Fiscal Analysis Division

Summary

The 36th District Court is a Judicial General Fund Agency. The Mayor's 2008-2009 Proposed Budget includes \$44.2 million in appropriations for this Department. This amount reflects a decrease of \$0.5 million or 1.2% from the 2007-2008 budget of \$44.7 million. The Mayor's 2008-2009 Proposed Budget also includes \$21.5 million in revenues, which is a \$1.5 million or 6.8% decrease from the 2007-2008 budgeted amount of \$23.0 million.

2007-2008 Surplus/(Deficit)

The estimated deficit for the 36th District Court in fiscal year 2007-2008 is \$4.3 million. This is attributable to salary deficit for over-encumbered positions and a revenue deficit for Ordinance Fines.

Overtime

There is \$225,000 of budgeted salary overtime expenditures in the Mayor's 2008-2009 Proposed Budget, which is equal to the overtime budgeted in fiscal year 2007-2008. As of March 31, 2008, the Department has expended \$106,380 on overtime with a remaining balance of \$118,620 for fiscal year 2007-2008.

Personnel and Turnover Savings

There are no projected personnel or turnover savings for fiscal year 2008-2009 in the 36th District Court.

Proposed Layoffs and Position Changes

The Mayor's 2008-2009 Proposed Budget does not include any layoffs or position changes for the 36th District Court.

	Redbook Positions FY 2007-08	Filled Positions 3/31/2008	Mayor's Budget Positions FY 2008-09	Over/(Under) Actual to 07/08 Budget	Mayor's Recommended Turnover
Appropriation/Program					
36th District Court (60):					
00393 District Court	31	32	31	1	\$ -
600014 District Court Operations	361		361	(361)	
600015 Civil	0	0	0	0	\$ -
600020 Traffic	0	0	0	0	\$ -
600025 Docket Control	0	0	0	0	\$ -
600033 Probation	0	0	0	0	\$ -
600045 Information Services	0	0	0	0	\$ -
600055 Real Estate	0	0	0	0	\$ -
600065 Criminal	0	0	0	0	\$ -
600070 Chief Judge	0	0	0	0	\$ -
600075 Personnel	0	0	0	0	\$ -
600080 Judicial Assistant	0	0	0	0	\$ -

600085 Procurement	0	0	0	0	\$	-
600090 Fiscal Services	0	0	0	0	\$	-
600095 Central Records	0	0	0	0	\$	-
600100 Court Administration	0	0	0	0	\$	-
600105 Employee Relations	0	0	0	0	\$	-
05715 State Transferred Functions	361	0	361	(361)	\$	-
60XXXX Worker's Comp.	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>\$</u>	<u>-</u>
TOTAL	<u>392</u>	<u>32</u>	<u>392</u>	<u>(360)</u>	<u>\$</u>	<u>-</u>

Significant Funding Changes by Appropriation

<u>Appro.</u>	<u>Program</u>	
00663	36 th District Security Reimbursement	The appropriation increase of \$66,192 is due to a projected increase in costs for the Detroit Police security services provided to the Court.
05715	State Transferred Functions	The appropriation decrease of \$266,506 is due to decreases in pension and fringe benefits.

36th District Court of Detroit (60)

Budgeted Professional and	FY 2007-08	FY 2008-09	Increase
<u>Contractual Services by Activity</u>	<u>Budget</u>	<u>Recommended</u>	<u>(Decrease)</u>
District Court	\$ 1,761,050	\$ 1,834,380	\$ 73,330
State Transferred Functions	<u>400,000</u>	<u>400,000</u>	<u>-</u>
Total	<u>\$ 2,161,050</u>	<u>\$ 2,234,380</u>	<u>\$ 73,330</u>

Significant Revenue Changes by Appropriation

<u>Appro.</u>	<u>Program</u>	
05715	State Transferred Functions	The decrease of \$1,560,250 is due to a decrease of \$2,100,000 in Ordinance Fines, and increase of \$239,750 and \$300,000 for Real Estate Other Fees, and Court Administration Other Fees, respectively.

Issues and Questions

1. When does the 36th District Court plan to implement the new imaging equipment that would improve the Court's effectiveness and reduce costs?
2. Has the plan to increase police officer attendance in court for traffic violations been implemented, and what are the results?
3. Why is revenue for Ordinance Fines projected to decrease by \$1.44 million for the current fiscal year, and by \$2.1 million for 2008-09?

4. Why were positions over-encumbered causing the projected appropriation shortfall of \$2.9 million for the current fiscal year? How will this affect operations for 36th District Court?
5. Why the increase of \$106,000 in budgeted overtime for fiscal year 2008-09?
6. Why does the court show actual positions 450 on Page 60-1 of the Executive Budget?
7. Why does appropriation 00393-District Court decrease by \$354,321?